

Sierra Vista Unified District			020268	Cochise		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,952,503	26,393,968	0	26,253,391	26,028,325	2,318,146
CAPITAL OUTLAY	33,512	1,871,921	0	2,186,677	1,861,987	43,446
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		599,247		0	0	599,247
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	249,377	61,179	0	275,000	0	310,556
DEBT SERVICE	489,092	3,699,240	0	3,800,000	3,633,533	554,799
SCHOOL PLANT	451,953	39,092	0	657,516	467,000	24,045
FEDERAL PROJECTS	1,182,838	1,746,158	0	2,841,206	2,073,965	855,031
STATE PROJECTS	32,616	335,402		354,866	315,101	52,917
FOOD SERVICES	124,929	1,390,448	0	1,500,000	1,489,035	26,342
OTHER	683,266	1,020,144	0	910,500	838,201	865,209
TOTAL	5,200,086	37,156,799	0	38,779,156	36,707,147	5,649,738
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	4,815	37,761	0	75,000	50,721	-8,145
INDIRECT COSTS	38,035	0	0	5,000	25,797	12,238

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	6,982,298	572,580	18,139,635	699,455	26,393,968
CAPITAL OUTLAY	693,859	30,136	1,147,926	0	1,871,921
SCHOOL FACILITIES			599,247		599,247
ADJACENT WAYS	61,179		0		61,179
DEBT SERVICE	3,699,240		0		3,699,240
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,059,236		335,402	1,746,158	3,140,796
TOTAL BY SOURCE	12,495,812	602,716	20,222,210	2,445,613	35,766,351
PERCENTAGE OF TOTAL REVENUES	34.94	1.69	56.54	6.84	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	28,862	27,743
EMOTIONAL DISABILITY	57,724	55,486
HEARING IMPAIRMENTS	86,588	83,229
OTHER HEALTH IMPAIRMENTS	28,862	27,743
SPECIFIC LEARNING DISABILITY	1,904,908	1,803,341
MILD, MOD, SEV, MENTAL RETARDAT	230,898	221,944
MULTIPLE DISABILITIES	28,862	27,743
MULTIPLE DISABILITIES WITH SSI	28,862	27,743
ORTHOPEDIC IMPAIRMENT	28,862	27,743
PRESCHOOL MODERATE DELAY	28,862	27,743
PRESCHOOL SEVERE DELAY	28,862	27,743
PRESCHOOL SPEECH/LANG DELAY	28,862	27,743
SPEECH/LANGUAGE IMPAIRMENT	346,347	360,659
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	28,862	27,743
- SUBTOTAL	2,886,223	2,774,346
GIFTED	73,090	80,627
BILINGUAL EDUCATION	109,136	204,331
REMEDIAL EDUCATION	0	22,000
VOCATIONAL TECH ED	846,827	819,918
CAREER EDUCATION	0	0
- SUBTOTAL	1,029,053	1,126,876
TOTAL (INCL IN MAINT & OPER)	3,944,138	3,901,222

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	71
1	0	10	0
2	0	11	42
3	50	12	63
4	81	9-12	176
5	101	K-12	628
6	82		
7	73	ACTUAL EXPENDITURES	
8	65	K-8	56,439
K-8	452	9-12	24,188

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	26,603,957
LAND & IMPROVEMENTS	8,632,410
BUILDING & IMPROVEMENTS	56,424,001
FURNITURE, EQUIP, VEHICLES	10,983,765
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.8074	161,933,293
-- SECONDARY	1.0412	164,297,673
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	4,247.830	4,247.030	4.760	4,251.790	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	2,113.593	2,112.793	255.508	2,368.301	ADMINS	20	333.68
1996 - 1997 TOTAL	6,361.423	6,359.823	260.268	6,620.091	TEACHERS	374	17.84
1997 - 1998 ELEMENTARY	4,250.773	4,253.110	9.300	4,262.410	OTHER	34	196.28
1997 - 1998 HIGH SCHOOL	2,237.212	2,237.640	296.810	2,534.450	SUBTOTAL	428	15.59
1997 - 1998 TOTAL	6,487.985	6,490.750	306.110	6,796.860	CLASSIFIED --		
1998 - 1999 ELEMENTARY	4,102.265	4,102.265	6.730	4,108.995	MANAGERS	11	606.68
1998 - 1999 HIGH SCHOOL	2,252.125	2,252.125	312.380	2,564.505	TEACH AIDS	75	88.98
1998 - 1999 TOTAL	6,354.390	6,354.390	319.110	6,673.500	OTHER	354	18.85
					SUBTOTAL	440	15.17
					TOTAL STAFF	868	7.69

FALL ENROLLMENT	6,919
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TEACHER SALARIES	\$12,081,889
SUPERINTENDENT'S SALARY	\$81,500